

SafetyStat Presentation

Agenda – June 18, 2013

- Department Data, Strategic Initiatives & Performance Measures
- Important Dates

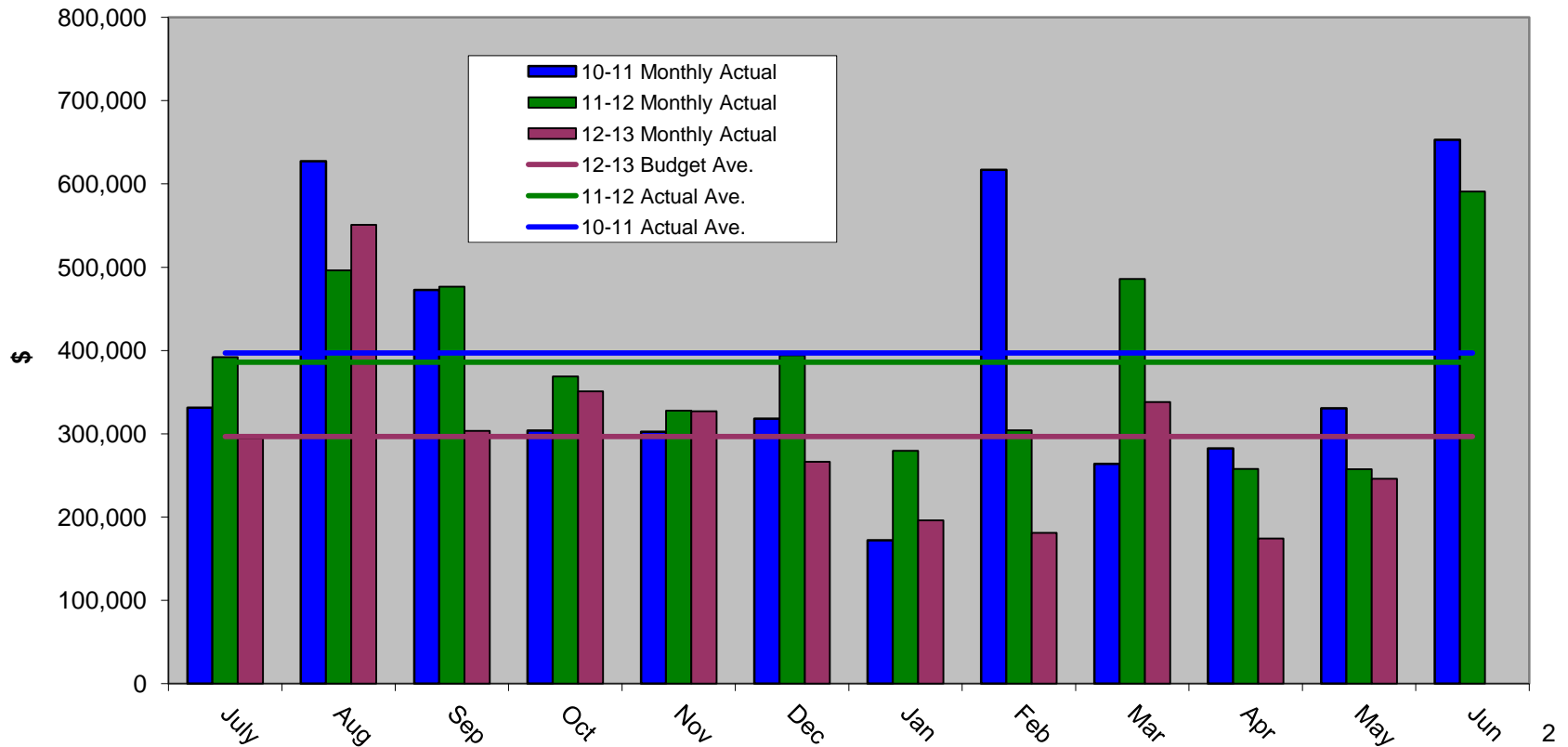
Police Overtime

YTD May 12-13 expenditures are 812K or 20% below YTD May 11-12 expenditures

(YTD May 12-13 expenditures are 36K or 1% below the YTD Adopted 12-13 budget)

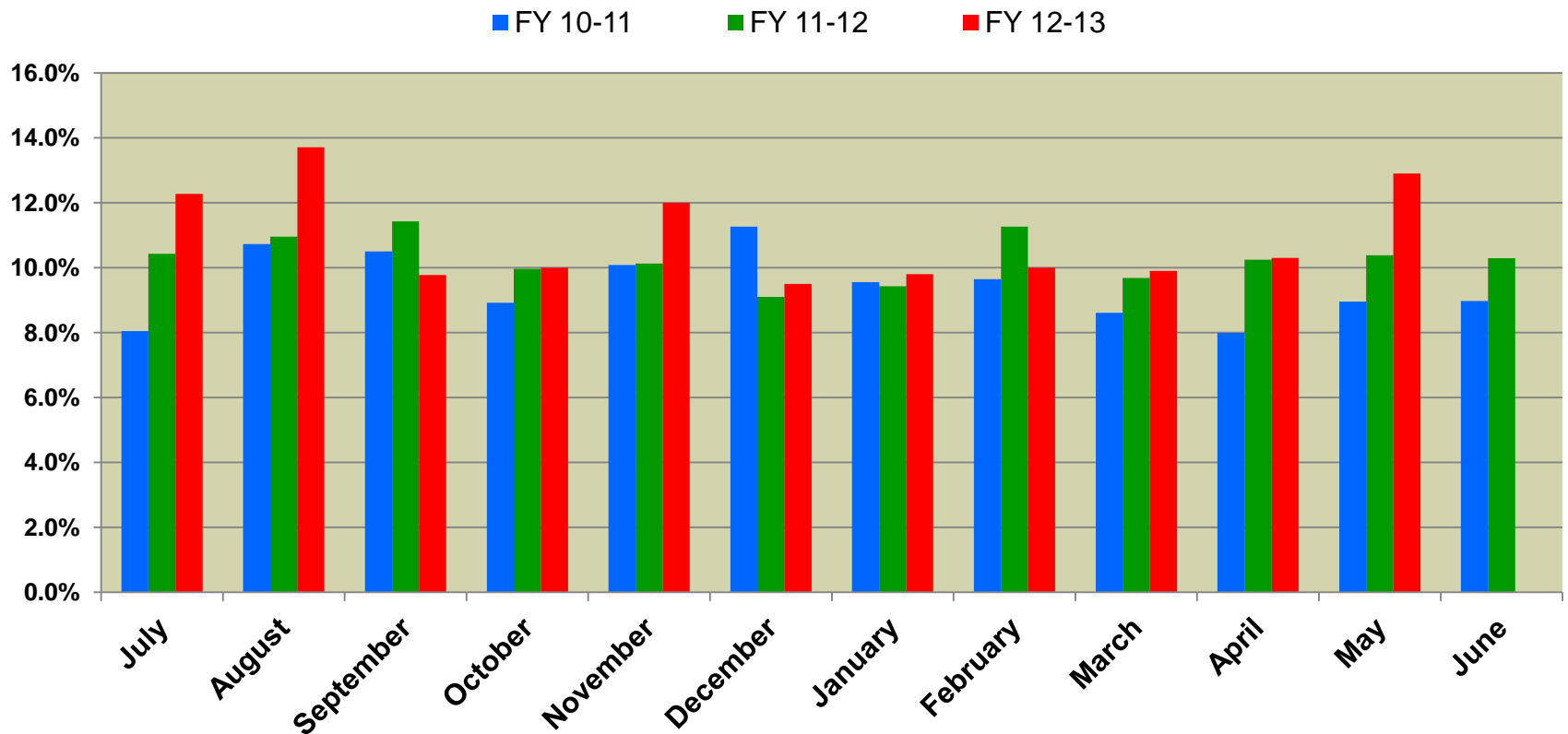
Police Operational Overtime

Police General Fund, Special Event, ARRA*, and Asset Forfeiture



Police

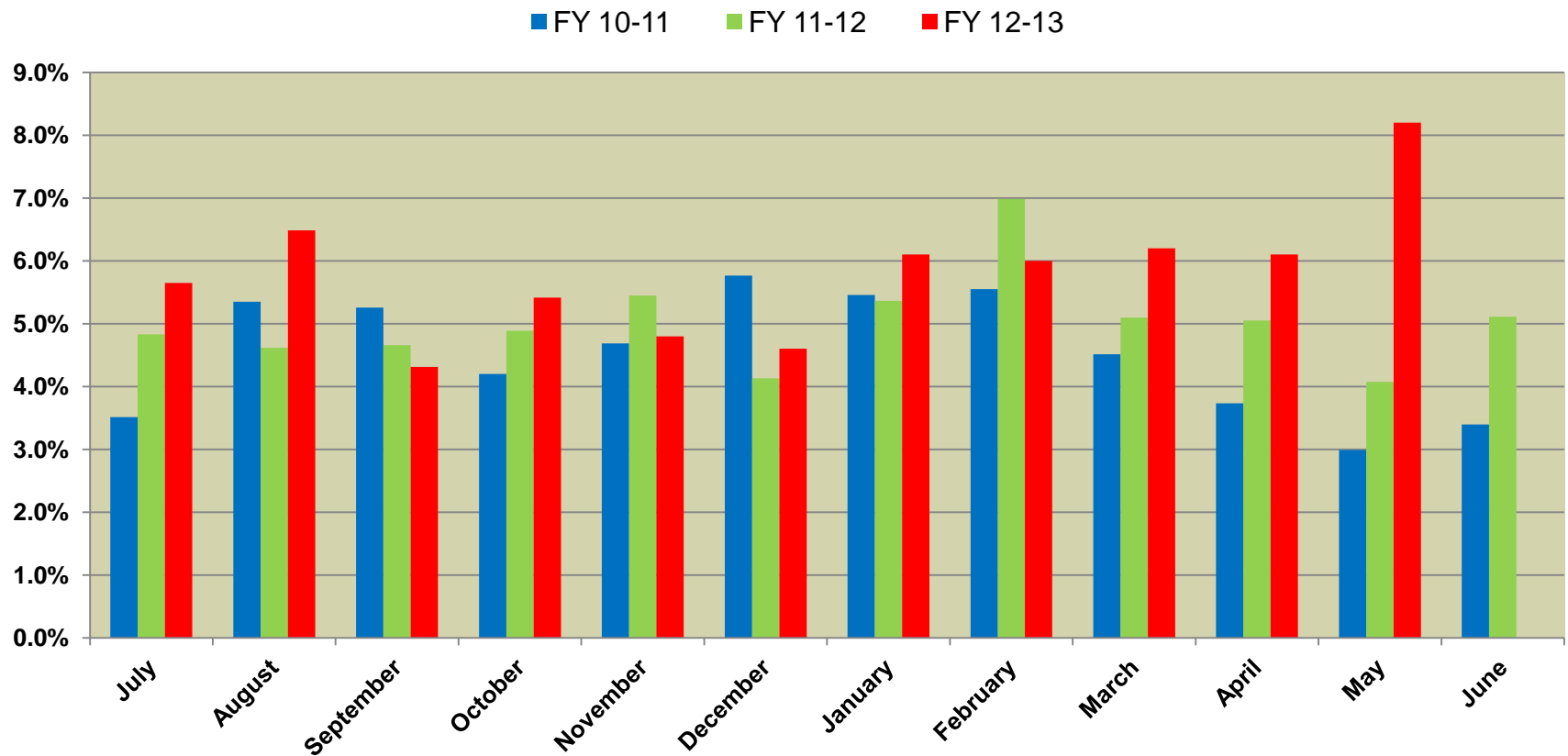
Lost Productivity Percentage



Lost Productivity includes Sick, Workers Comp and Comp Time

Police

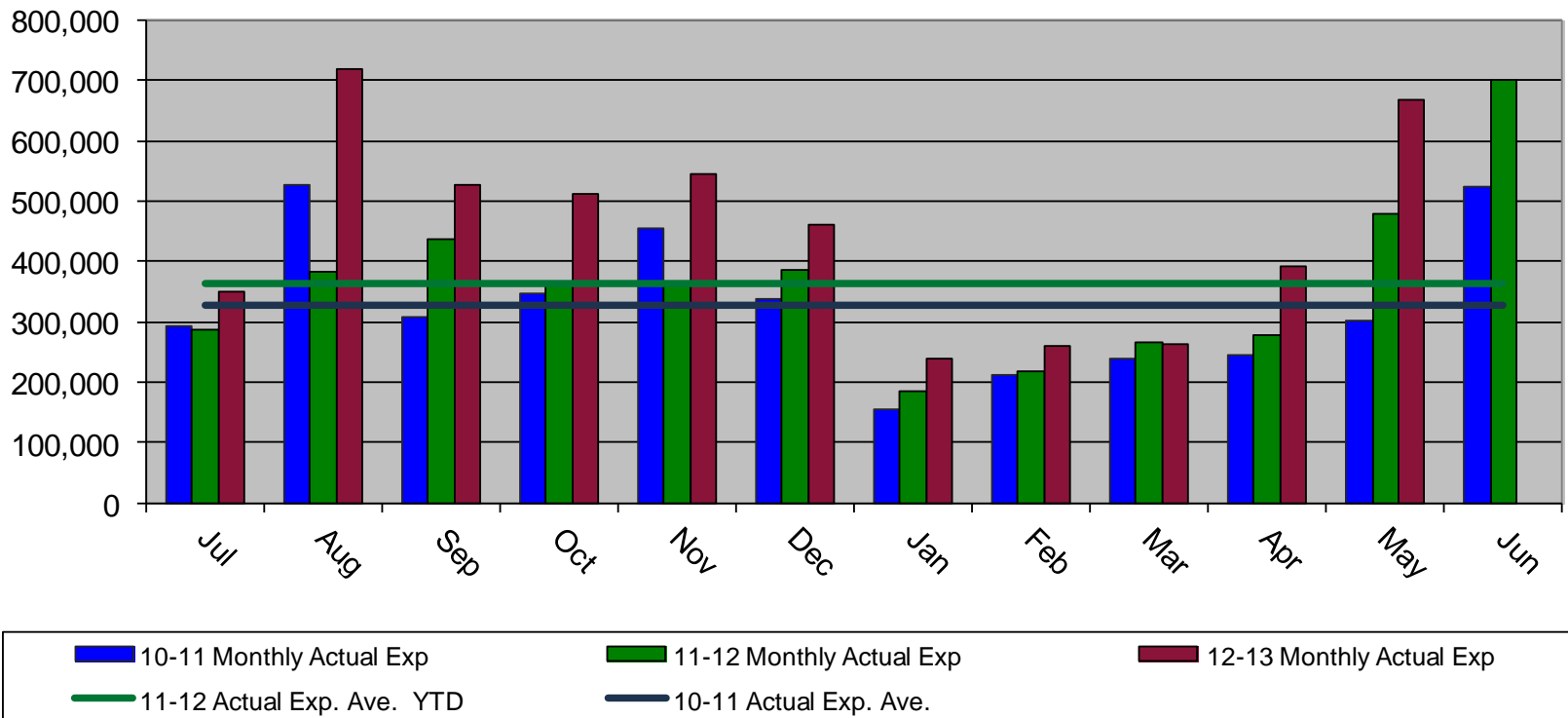
Lost Productivity Percentage without Comp Time



Lost Productivity includes Sick and Workers Comp

Police Private Jobs Monthly

Police Private Duty Service Expenditures (PJ)



Police Private Jobs Monthly

		<u>FY 11-12 YTD May</u>	<u>FY 12-13 YTD May</u>	<u>\$ Change</u>	<u>% Change</u>
Receipts		5,652,361	7,996,508	2,344,148	41.5%
Service Expenditure (PJ)		3,646,934	4,937,664	1,290,730	35.4%
Fringe		1,368,168	2,404,624	1,036,456	75.8%
Administrative Charge		607,288	629,438	22,150	3.6%
Balance		29,970	24,782	(5,189)	-17.3
Total Receivables as of May		1,160,182	1,355,526	195,344	16.8%

PJ Accounts Receivable Aging 5/31/13

Name	Total Due	Under 30	31-60	61-90	91-120	Over 120
Metropolitan District	772,703	501,222	264,649	6,832		
Connecticut Natural Gas	83,505	83,505				
Connecticut Light and Power	66,887	42,967	23,920			
AT & T	41,736	31,000	10,736			
XL Center	39,117	27,188	11,929			
Walmart #5095	35,964	35,964				
Paramount Construction	34,717	31,789	2,928			
Comcast Theatre	29,895	29,895				
Stop & Shop Supermarket Co	28,276	28,276				
University of Hartford	27,847	8,968	18,879			
Top Ten Total	1,160,647	820,774	333,041	6,832	-	-
Other	194,879	161,765	14,268	368	-	18,478
Total for all Receivable	1,355,526	982,539	347,309	7,200	-	18,478
Prior Month Total	927,726	604,591	150,637	152,193	1,827	18,478

Top Ten Vendor PJ April (Period 11)

<u>Vendor</u>	# Jobs
MDC / CLEAN WATER	646
CNG	131
COMCAST THR	116
XLC	75
CL&P	69
WALMART	58
STOP & SHOP	56
ATT	48
ST. OF CT - SOCIAL SRVC	38
TD Bank	36
ALL OTHER	347
Total:	1,620

Top 10 Vendors are approx. 78.6 % of monthly total

Police- Citywide Calendar Year to Date Through June 1

Crime Slide 1 of 4

<u>Offense</u>	<u>YTD 2012</u>	<u>YTD 2013</u>	<u>YTD% Change</u>	<u>Previous Month</u>	<u>Current Month</u>	<u>Month % Change</u>
MURDER	6	7	16.7%	1	3	200.0%
RAPE	16	17	6.3%	7	2	-71.4%
ROBBERY	241	262	8.7%	52	46	-11.5%
AGG ASSAULT	390	335	-14.1%	71	72	1.4%
BURGLARY	399	364	-8.8%	62	76	22.6%
LARCENY	1,420	1,376	-3.1%	292	242	-17.1%
AUTO THEFT	339	215	-36.6%	33	62	87.9%
TOTALS	2,811	2,576	-8.4%	518	503	-2.9%

* Note values based on 28 day periods

Police- North District Calendar Year to Date Through June 1

Crime Slide 2 of 4

<u>Offense</u>	<u>YTD 2012</u>	<u>YTD 2013</u>	<u>YTD % Change</u>
MURDER	4	5	25.0%
RAPE	0	7	700.0%
ROBBERY	66	84	27.3%
AGG ASSAULT	160	133	-16.9%
BURGLARY	114	112	-1.8%
LARCENY	304	294	-3.3%
AUTO THEFT	84	49	-41.7%
TOTALS	732	684	-6.6%

* Note values based on 28 day periods

Police- Central District Calendar Year to Date Through June 1

Crime Slide 3 of 4

<u>Offense</u>	<u>YTD 2012</u>	<u>YTD 2013</u>	<u>YTD % Change</u>
MURDER	0	0	0.0%
RAPE	5	3	-40.0%
ROBBERY	60	52	-13.3%
AGG ASSAULT	67	54	-19.4%
BURGLARY	62	45	-27.4%
LARCENY	394	403	2.3%
AUTO THEFT	70	41	-41.4%
TOTALS	658	598	-9.1%

* Note values based on 28 day periods

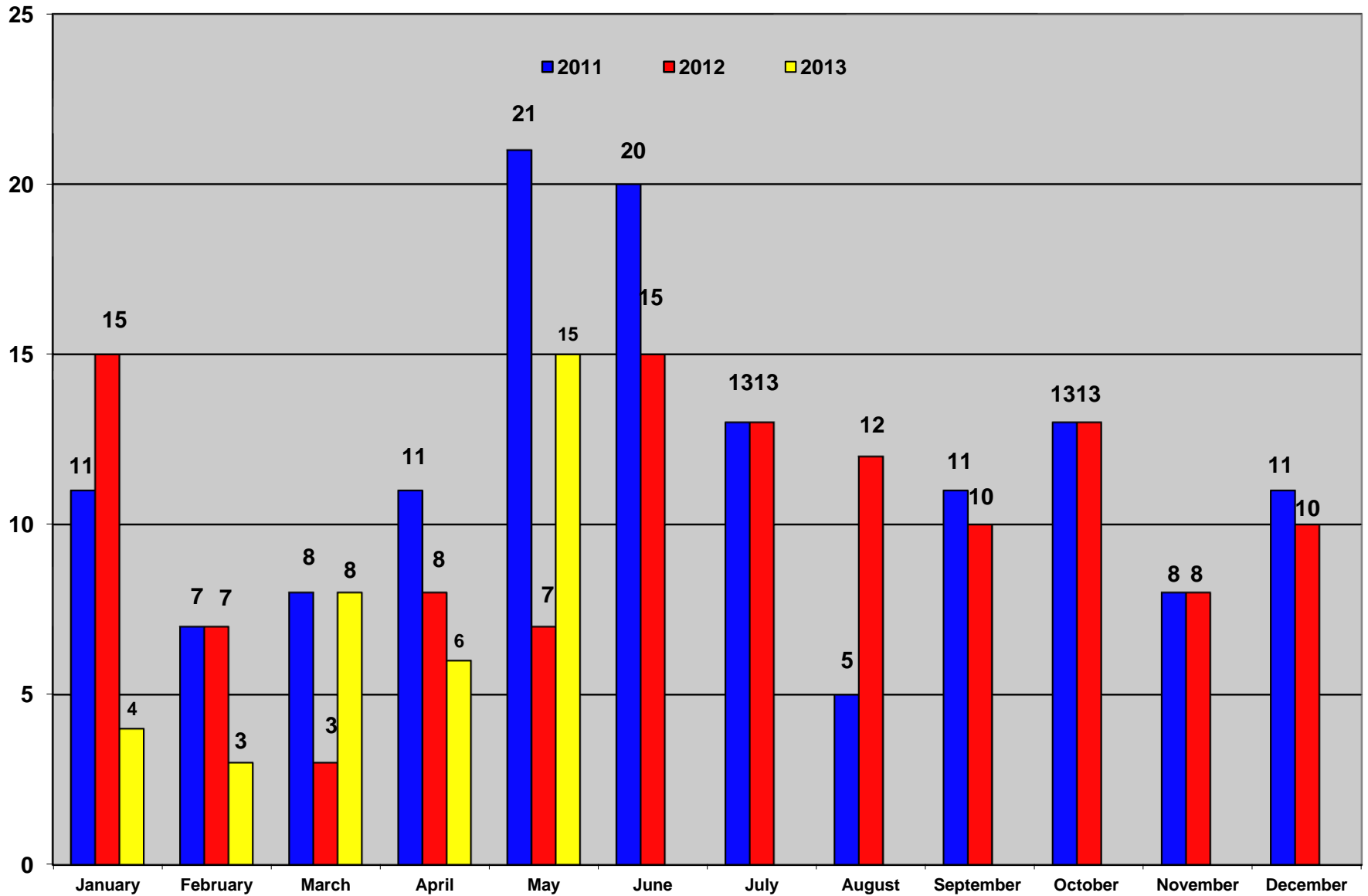
Police- South District Calendar Year to Date Through June 1

Crime Slide 4 of 4

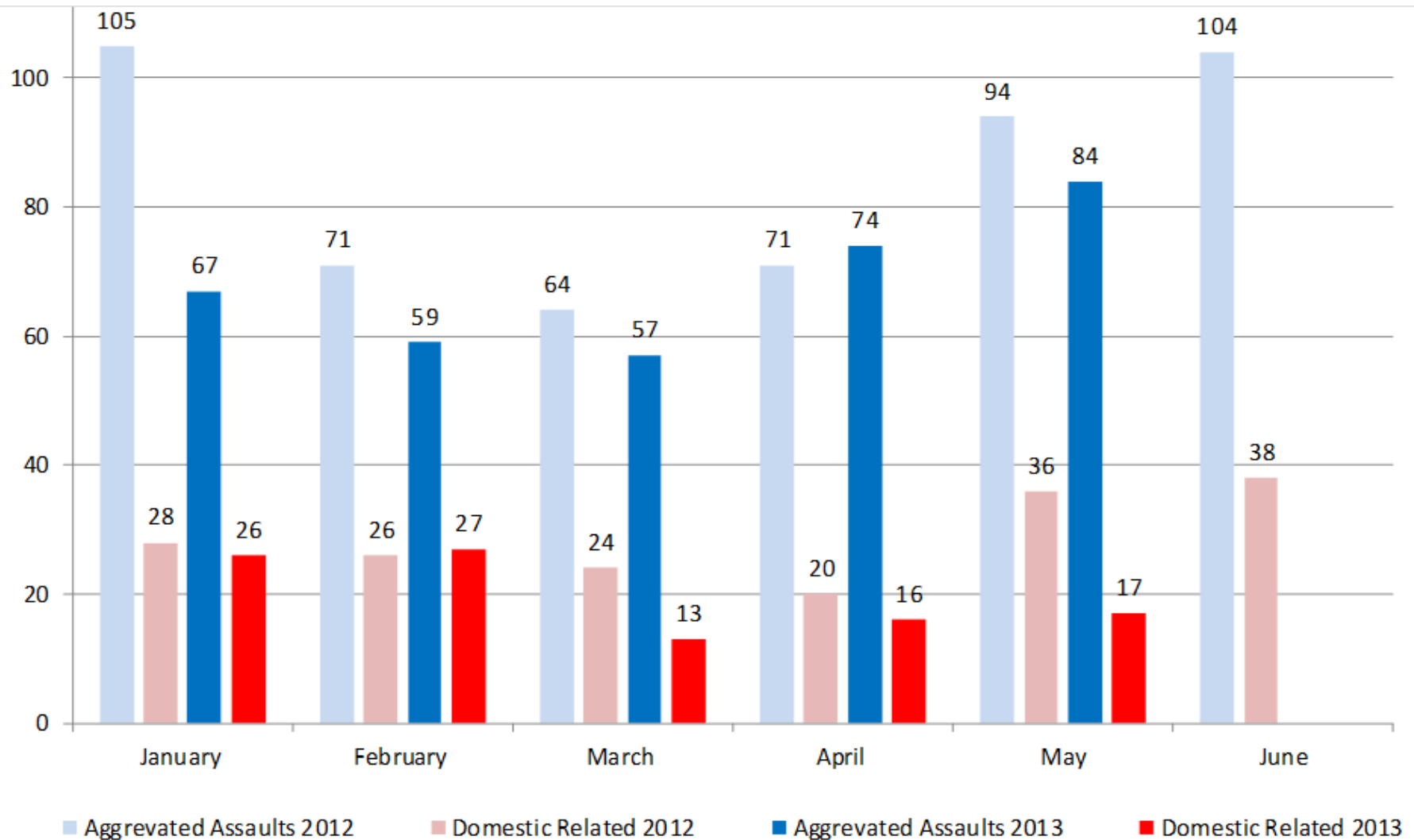
<u>Offense</u>	<u>YTD 2012</u>	<u>YTD 2013</u>	<u>YTD % Change</u>
MURDER	2	2	0.0%
RAPE	11	7	-36.4%
ROBBERY	115	126	9.6%
AGG ASSAULT	163	147	-9.8%
BURGLARY	223	207	-7.2%
LARCENY	722	678	-6.1%
AUTO THEFT	184	125	-32.1%
TOTALS	1,420	1,292	-9.0%

* Note values based on 28 day periods

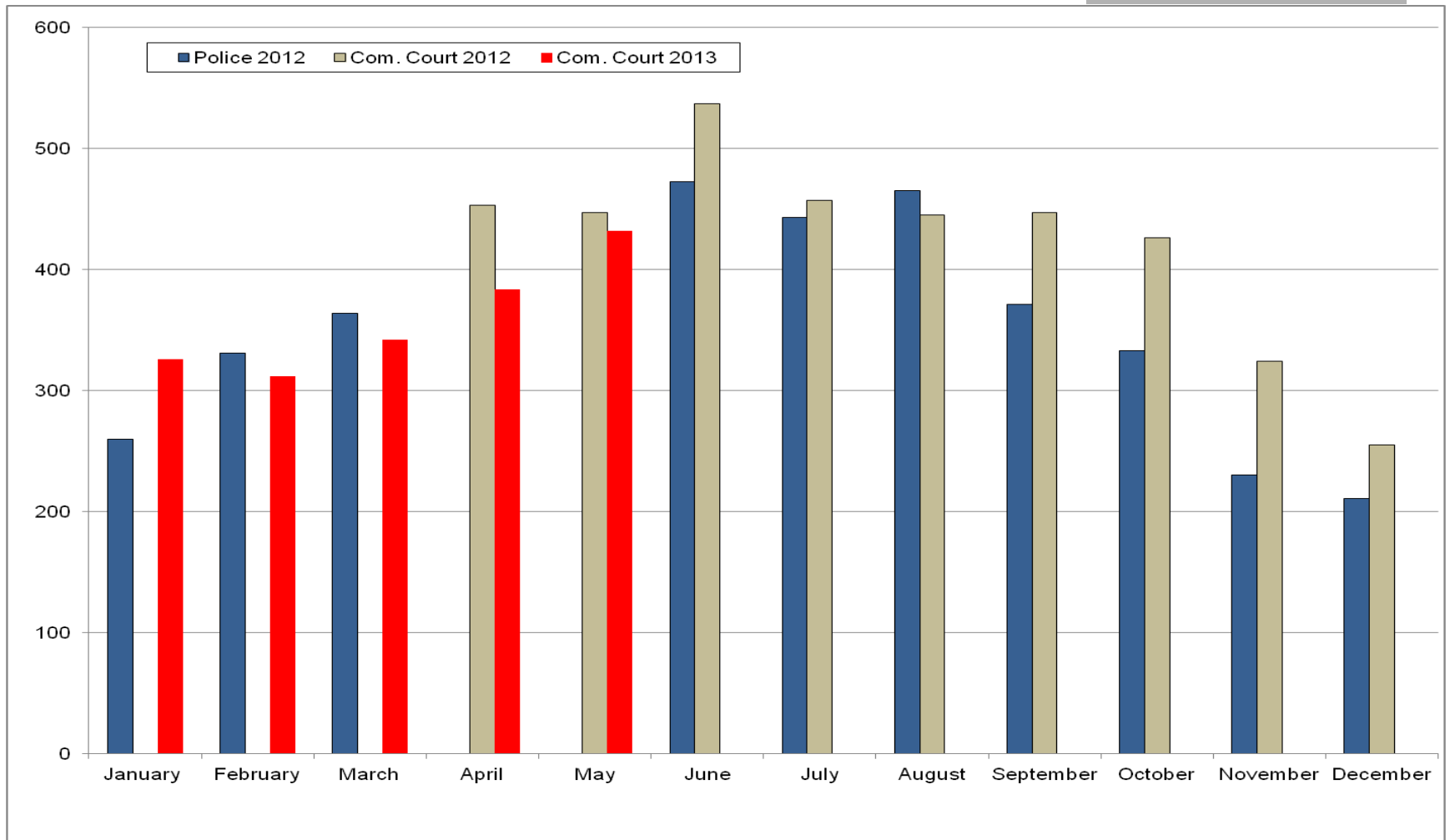
Gun Homicide and Assault 1 Gun Victims 2011 Thru 2013 by Month



Aggravated Assaults – Domestic Related 2012 vs. 2013



Community Court Cases 2012 vs. 2013 Calendar Year By Month



Community Court Cases by Charge Category

FY 2012 - 2013

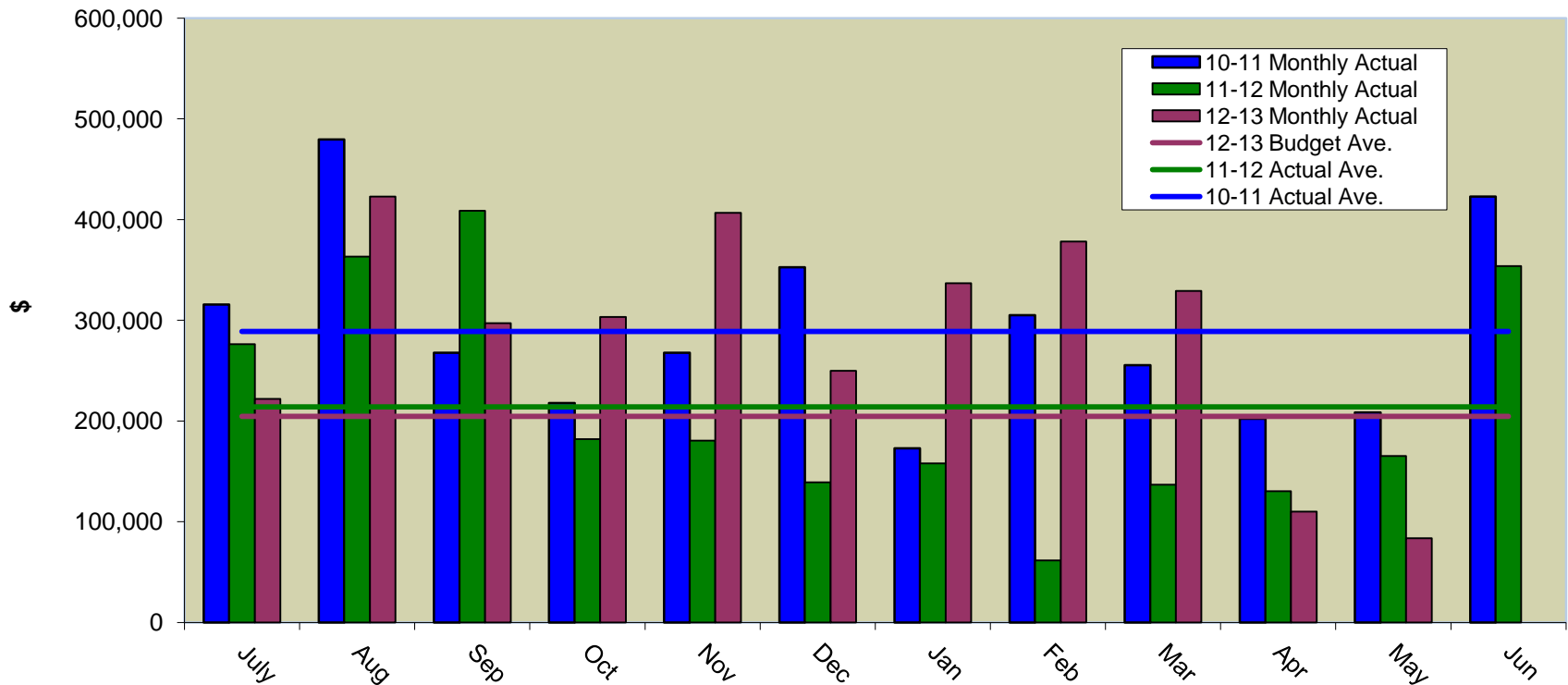
Charge	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	YTD Total
MARIJUANA	7	8	6	8	4	1	2	2	6	6	11	61
PROSTITUTION	0	7	7	4	8	0	2	7	9	0	10	54
PATRONIZING	0	4	0	6	0	0	0	0	0	0	0	10
INTERFERING	42	18	19	40	28	15	37	35	15	19	36	304
LARCENY	58	60	46	48	49	52	61	71	52	59	100	656
THREATENING	7	14	5	11	8	3	7	9	8	7	10	89
BREACH PEACE	32	43	20	35	22	14	24	22	18	24	35	289
DISORDERLY	18	17	13	18	18	9	16	17	13	17	26	182
TRESPASS	35	56	44	36	21	23	28	43	18	17	45	366
PARAPHERNALIA	4		3		0	1	0	1	5	2	4	20
FTA/FTR	78	68	52	88	45	55	51	59	55	56	87	694
ORDINANCES	171	242	226	125	94	74	95	129	145	199	252	1,752
VARIOUS	6	10	7	6	6	1	2	6	3	6	5	58
MONTHLY TOTAL	458	548	448	425	306	250	326	402	348	414	681	4,606

Fire Overtime

YTD May 12-13 expenditures are 925K or 41.8% above YTD May 11-12 expenditures

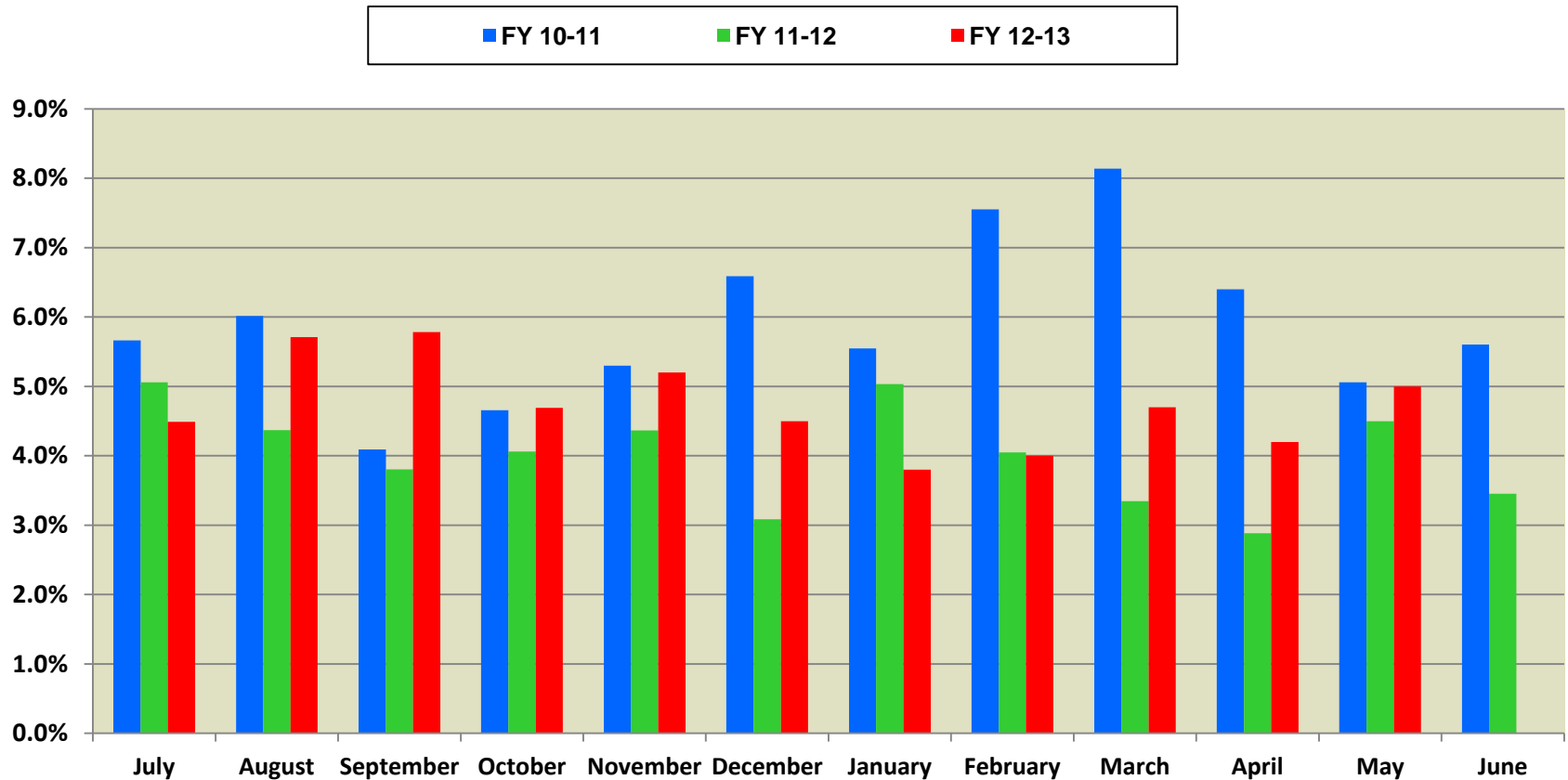
(YTD May 12-13 expenditures are 887,360K or 49.4% above the YTD Adopted 12-13 budget)

Fire Operational Overtime
Fire General Fund and Special Event



Fire

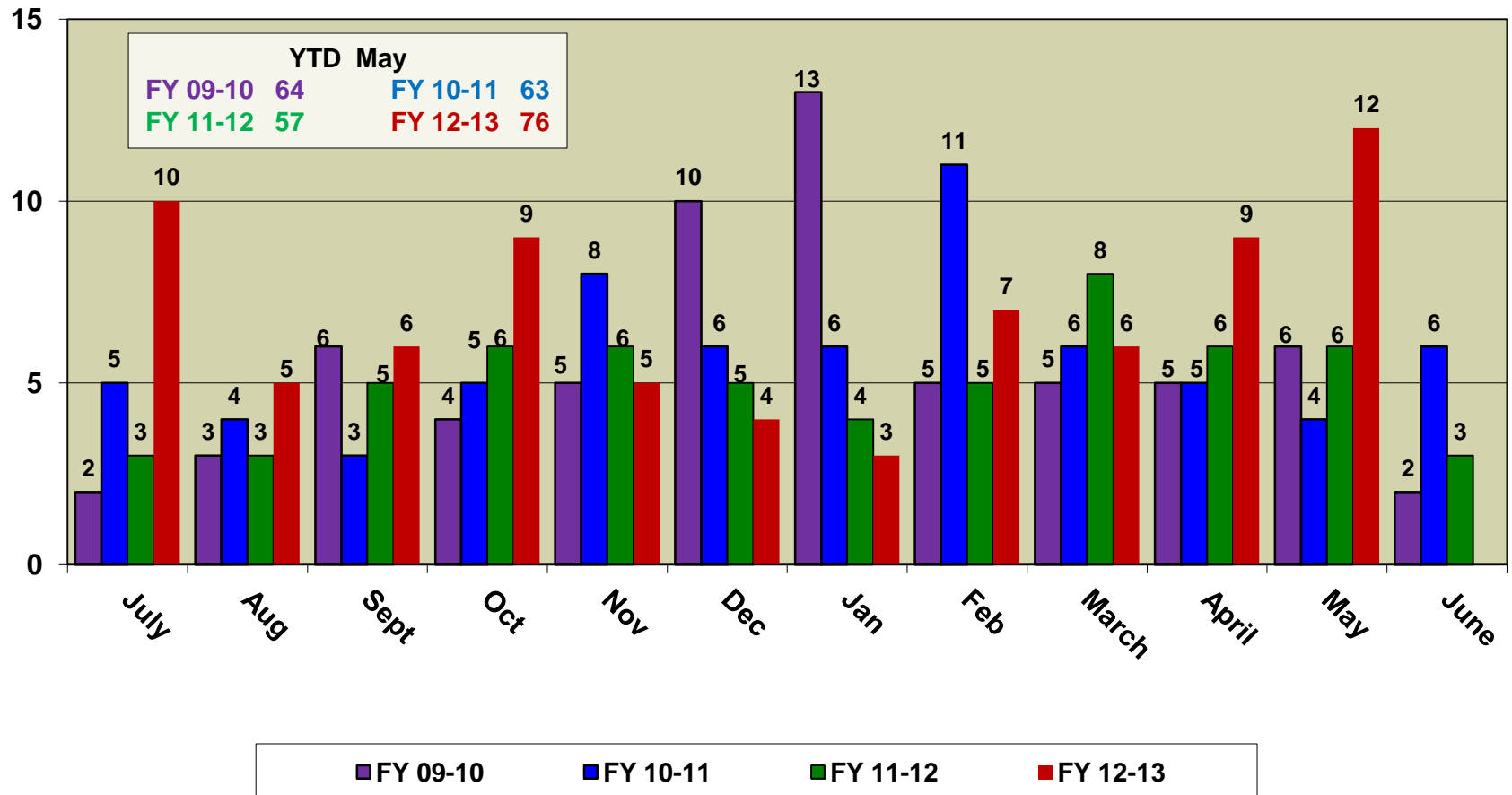
Lost Productivity Percentage



Lost Time includes Sick and Workers Comp

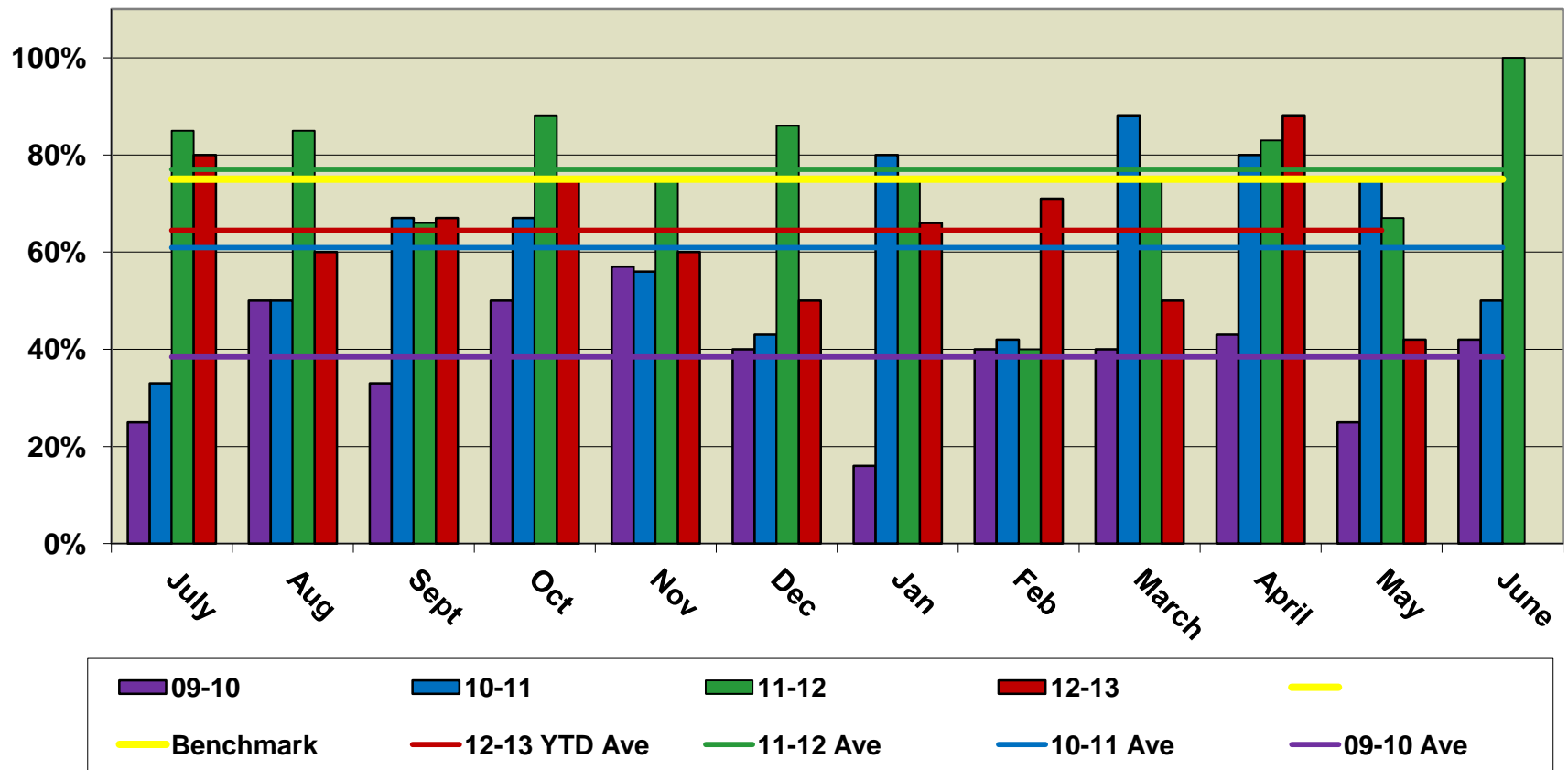
Fire

Building Fires



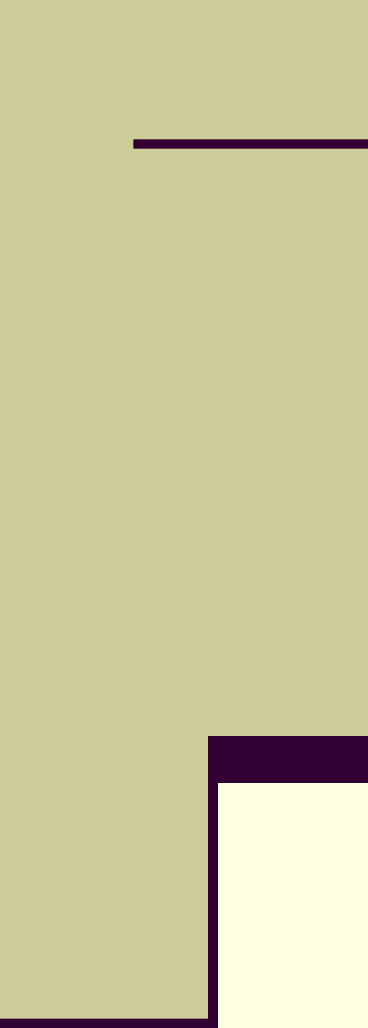
Fire

Fires Confined to Room of Origin

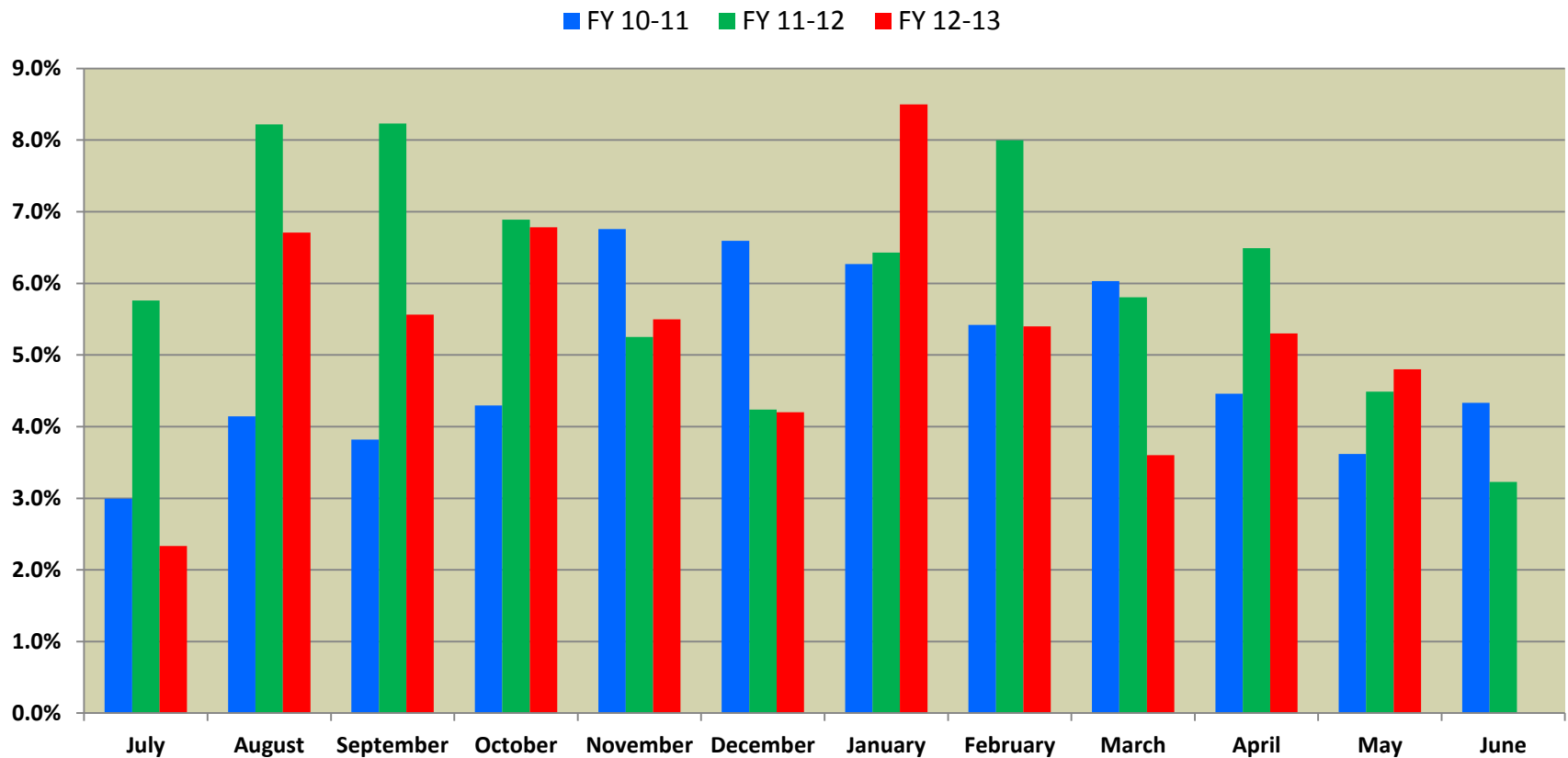


Fire

Types of Fires by Causes							
TYPE FY 11-12	Incendiary	Accidental	Failure of Equip.	Natural	Undetermined	Cause under Invest.	Other(Exposure)
100, Fire, other	18	57	6	1	14	1	
111 Structure	12	36	4	1	5	1	1
112 Other than Building						1	
113 Cooking fire		111			41	0	
114 Chimney							
116 Fuel Burner/Boiler Malf.	0	8	13		9	0	
118 Trash	10	7			9	1	
130's Motor Vehicle Fires	20	20	7		88	1	7
140's Natural Vegetation(grass)	11	33		3	66	0	1
150's Outside Rubbish(trash)	28	19		1	13	0	2
160's Special Outside Fires	1	5	1	1	3		
170's Cultivated Fires(crops)							
TOTALS	100	296	31	7	248	5	11
TYPE FY 12-13	Incendiary	Accidental	Failure of Equip.	Natural	Undetermined	Cause under Invest.	Other(Exposure)
100, Fire, other	11	24	3		2	2	1
111 Structure	11	51	5	1	9		5
112 Other than Building							
113 Cooking fire		39	0		2	1	
114 Chimney		1	1				
116 Fuel Burner/Boiler Malf.	2	7	9		3		
118 Trash	6	12			6		
130's Motor Vehicle Fires	30	42	10		55	4	17
140's Natural Vegetation(grass)	8	34		4	20	1	
150's Outside Rubbish(trash)	22	24			68	4	1
160's Special Outside Fires	1	2			3		
170's Cultivated Fires(crops)					1		
TOTALS	91	236	28	5	169	12	24

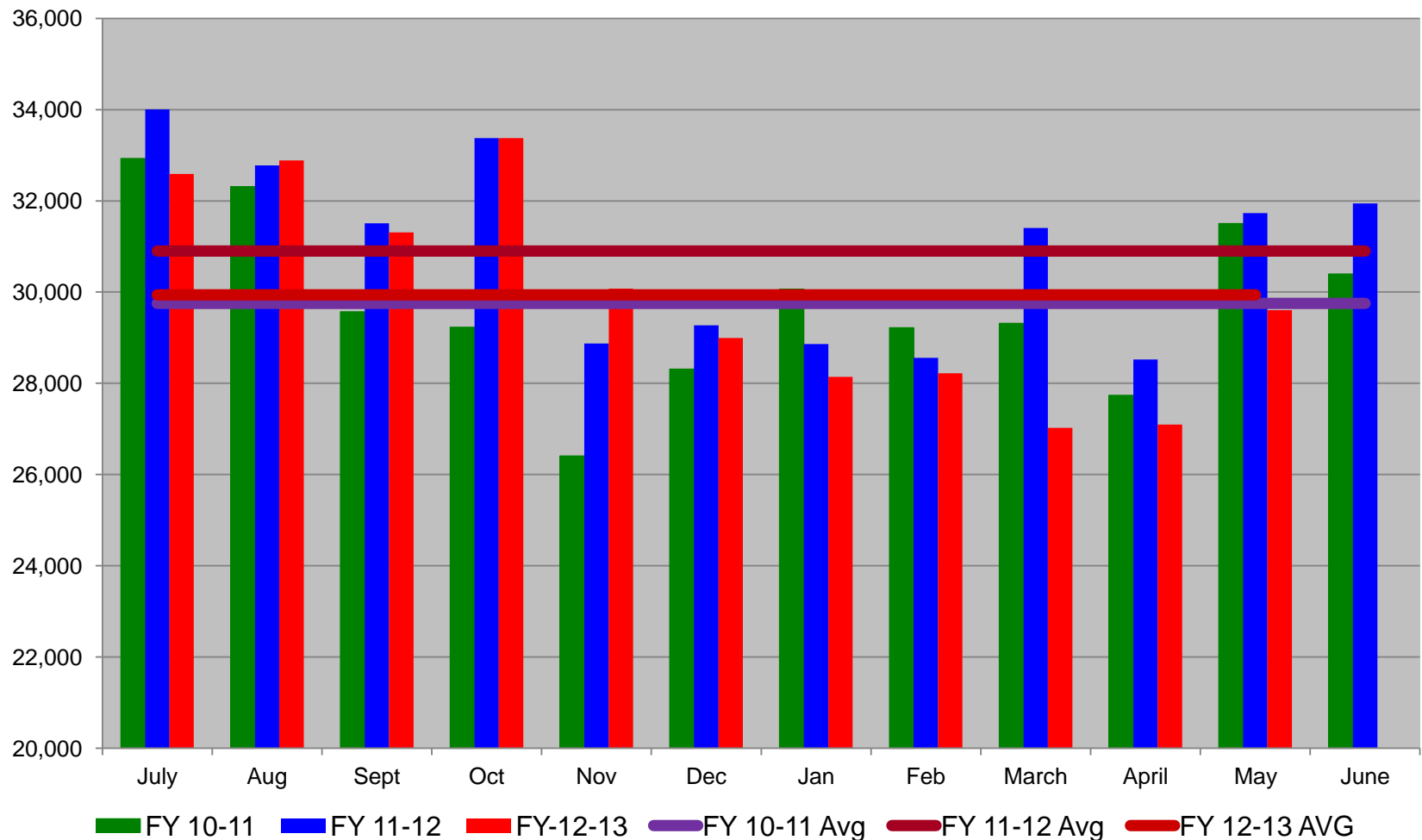


Lost Productivity Percentage



Lost Productivity includes Sick and Worker Comp

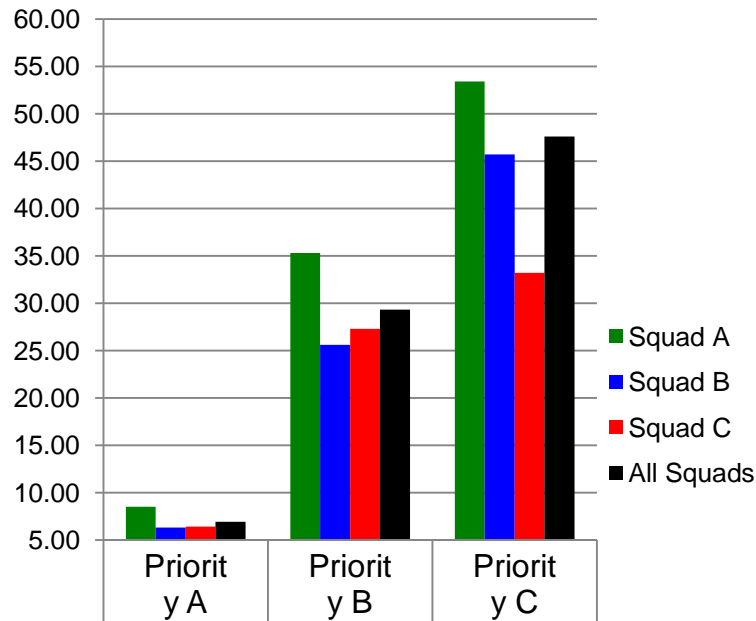
ES&T: Incoming Call Volume



ES&T: Response Times

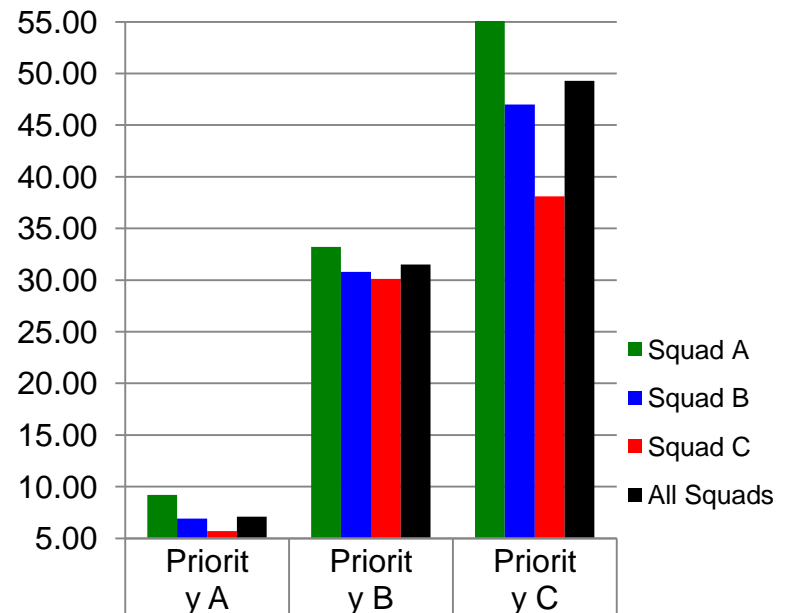
City Wide Averages

April 2013



	Priorit y A	Priorit y B	Priorit y C
Squad A	8.50	35.30	53.40
Squad B	6.30	25.60	45.70
Squad C	6.40	27.30	33.20
All Squads	6.90	29.30	47.60

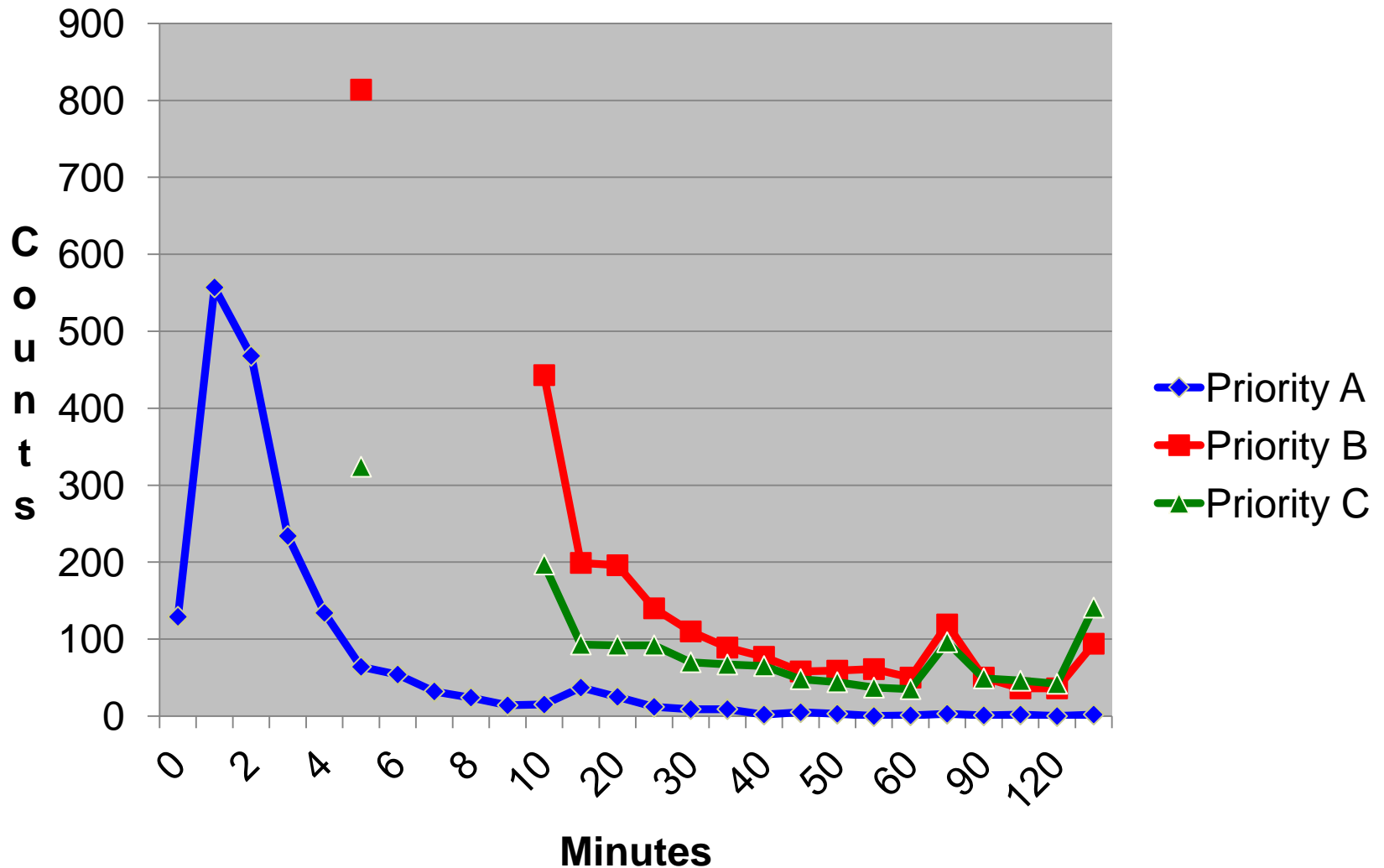
May 2013



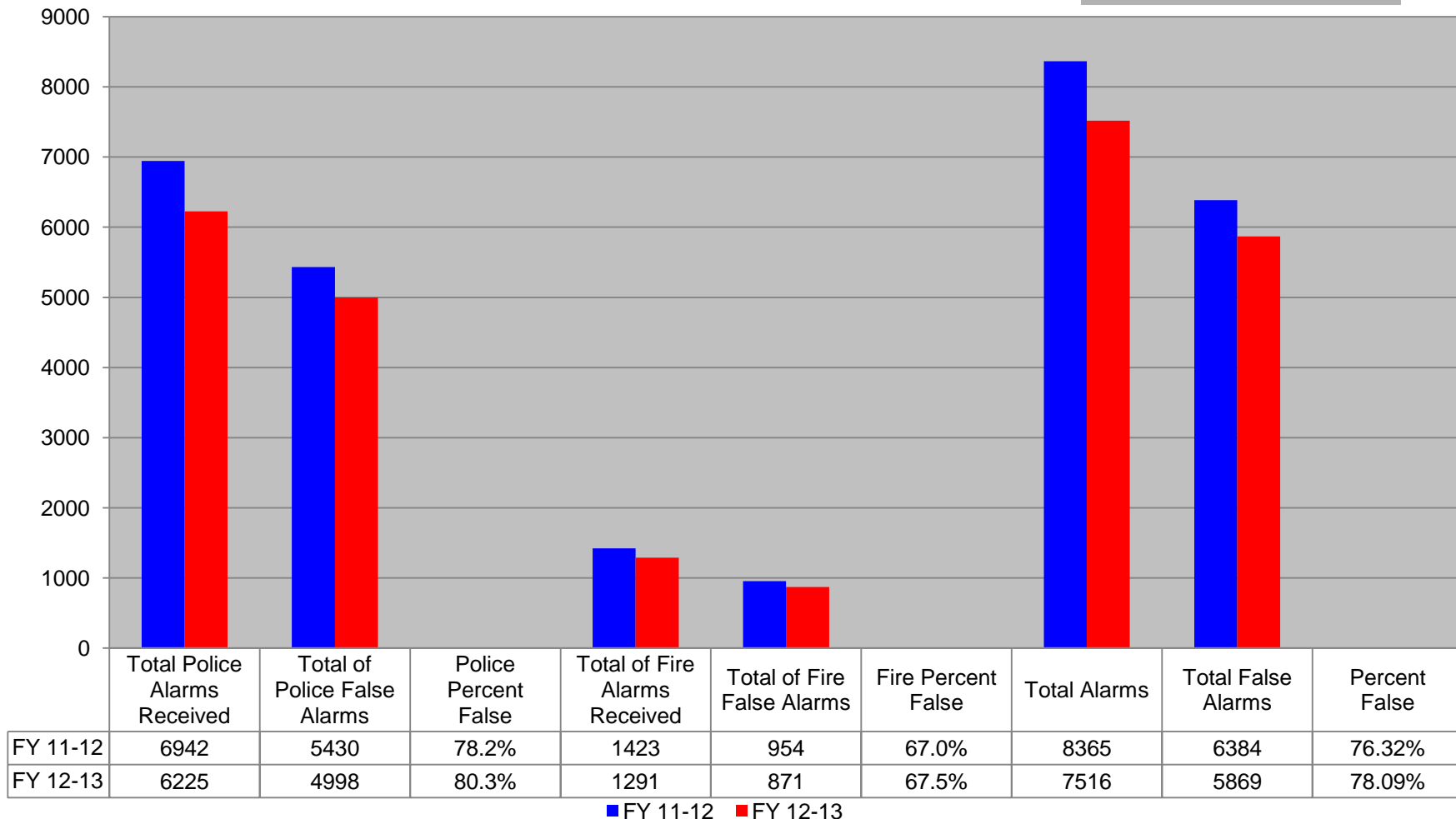
	Priorit y A	Priorit y B	Priorit y C
Squad A	9.20	33.20	56.40
Squad B	6.90	30.80	47.00
Squad C	5.70	30.10	38.10
All Squads	7.10	31.50	49.30

ES&T: Response Time Delay

May 2013



ES&T: False Alarm Summary



Top False Alarm Locations May 2013

Locations with three or more false alarms

			Total	Total	Amount			
	NAME	ADDRESS	Alarms	Charged		Paid	Owed	Repeat
12368	Learning Corridor - Commons Building	43 Vernon St	5	450	**	0	0	2
5659	Bulkeley High School	300 Wethersfield Av	5	450	**	0	0	6
11840	Capitol Prep Magnet School	1304 Main St	4	360	**	0	0	1
5630	Batchelder Elementary School	757 New Britain Av	3	270	**	0	0	1
9024	Connecticut Surgery Center	81 Gillett St	5	315		0	315	0
8519	Bank of America	2775 Main St	4	315		0	315	0
9694	Berkshire Bank - CBT Region	58 State House Sq	3	270		0	270	0
7212	Spanish American Merchant	95 Park St	3	270		0	270	1
7219	Trumbull Kitchen	150 Trumbull St	3	225		0	225	0
13209	Hartford Pizza	161 Franklin Av	3	369		0	369	0

Next Steps

- Next meeting is on July 23, 2013
- Send all data to Joan Bohenko by July 16, 2013